

## Vehicle Theft Task Force

### DESCRIPTION OF MAJOR SERVICES

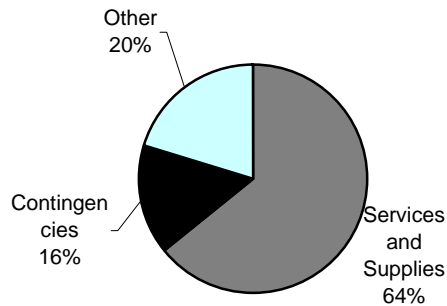
This fund accounts for vehicle registration assessments allocated to the San Bernardino Auto Theft Task Force (SANCATT), established in 1995 by the Board of Supervisors to investigate major vehicle theft organizations. Revenue from these fees offsets operating expenses for qualified expenditures by participating agencies.

There is no staffing associated with this budget unit.

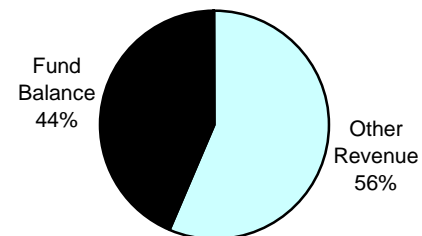
### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	668,292	867,215	651,226	939,736
Departmental Revenue	530,381	530,000	723,746	530,000
Fund Balance		337,215		409,736

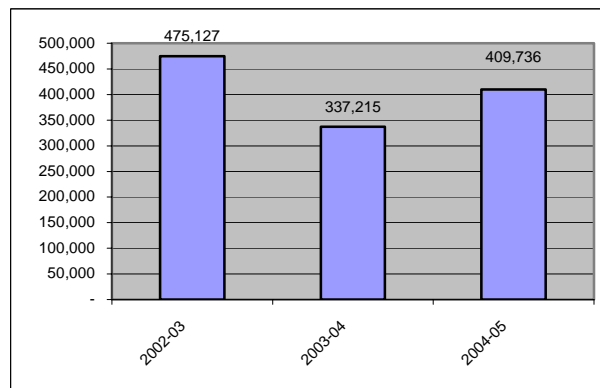
#### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



#### 2004-05 BREAKDOWN BY FINANCING SOURCE



#### 2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice  
 DEPARTMENT: Sheriff  
 FUND: VEHICLE THEFT TASK FORCE

BUDGET UNIT: SCL SHR  
 FUNCTION: Public Protection  
 ACTIVITY: Auto Theft Investigations

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Services and Supplies	517,821	583,870	583,870	18,120	601,990
Equipment	2,373	30,000	30,000	(15,000)	15,000
Transfers	131,032	194,000	194,000	(19,000)	175,000
Contingencies	-	59,345	59,345	88,401	147,746
Total Appropriation	651,226	867,215	867,215	72,521	939,736
<b>Departmental Revenue</b>					
Use of Money and Prop	8,104	10,000	10,000	-	10,000
Other Revenue	715,642	520,000	520,000	-	520,000
Total Revenue	723,746	530,000	530,000	-	530,000
Fund Balance		337,215	337,215	72,521	409,736

DEPARTMENT: Sheriff  
 FUND: VEHICLE THEFT TASK FORCE  
 BUDGET UNIT: SCL SHR

**SCHEDULE A**

**MAJOR CHANGES TO THE BUDGET**

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
<b>2003-04 FINAL BUDGET</b>	-	867,215	530,000	337,215
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>	-	-	-	-
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	-	867,215	530,000	337,215
<b>Board Approved Changes to Base Budget</b>	-	72,521	-	72,521
<b>TOTAL 2004-05 FINAL BUDGET</b>	-	939,736	530,000	409,736



DEPARTMENT: Sheriff  
 FUND: VEHICLE THEFT TASK FORCE  
 BUDGET UNIT: SCL SHR

## SCHEDULE B

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1.	Increase service & supplies	-	18,120	-	18,120
	Anticipated costs for auto fuel, maintenance, and office supplies.				
2.	Adjust equipment	-	(15,000)	-	(15,000)
	Decrease in anticipated equipment purchases.				
3.	Reduce transfers out	-	(19,000)	-	(19,000)
	Fewer salary reimbursements to be paid to other departments.				
4.	Contingencies	-	(13,900)	-	(13,900)
	Adjust to estimated fund balance.				
**	<b>Final Budget Adjustment - Fund Balance</b>	-	102,301	-	102,301
	<b>Increase appropriations to adjust for fund balance at June 30, 2004.</b>				
<b>Total</b>		<b>-</b>	<b>72,521</b>	<b>-</b>	<b>72,521</b>

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

